

MISSISSIPPI COAST COLISEUM COMMISSION PO Box 4676 Biloxi MS 39565

William F Holmes

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,775,044	2,030,308	2,319,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,775,044	2,030,308	2,319,500	289,192	14.24%
2. Travel					
a. Travel & Subsistence (In-State)	3,514	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	16,035	36,500	36,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,549	42,500	42,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	865,864	1,496,000	1,681,820	185,820	12.42%
c. Public Information	52,580	60,000	133,000	73,000	121.66%
d. Rents	7,881	10,000	10,000		
e. Repairs & Service	120,596	128,500	132,000	3,500	2.72%
f. Fees, Professional & Other Services	48,083	62,000	59,100	(2,900)	(4.67%)
g. Other Contractual Services	339,050	548,500	697,500	149,000	27.16%
h. Data Processing					
i. Other					
Total Contractual Services	1,434,054	2,305,000	2,713,420	408,420	17.71%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	35,348	48,500	41,000	(7,500)	(15.46%)
c. Equipment, Repair Parts, Supplies & Accessories	18,269	52,000	41,000	(11,000)	(21.15%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	154,887	239,000	213,000	(26,000)	(10.87%)
Total Commodities	208,504	339,500	295,000	(44,500)	(13.10%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		6,500	10,500	4,000	61.53%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		168,848	47,000	(121,848)	(72.16%)
Total Equipment (Schedule D-2)		175,348	57,500	(117,848)	(67.20%)
3. Vehicles (Schedule D-3)		25,000	8,000	(17,000)	(68.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	3,437,151	4,917,656	5,435,920	518,264	10.53%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Operational Revenues	2,937,151	4,392,656	4,910,920	518,264	11.79%
Investment Revenues	500,000	525,000	525,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,437,151	4,917,656	5,435,920	518,264	10.53%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	46	52	52	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm		1.00	1.00	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Mitchell Salloum Jr
Official of Board or Commission

Budget Officer: Marisa Spear / mspear@mscoastcoliseum.com

Phone Number: 228-594-3720

Submitted by: William F Holmes
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	1,775,044	100.00%		2,030,308	100.00%		2,319,500	100.00%	
10. Investment Revenues									
11.									
12.									
Total Salaries	1,775,044		51.64%	2,030,308		41.28%	2,319,500		42.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	19,549	100.00%		42,500	100.00%		42,500	100.00%	
10. Investment Revenues									
11.									
12.									
Total Travel	19,549		0.56%	42,500		0.86%	42,500		0.78%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	934,054	65.13%		1,780,000	77.22%		2,188,420	80.65%	
10. Investment Revenues	500,000	34.86%		525,000	22.77%		525,000	19.34%	
11.									
12.									
Total Contractual	1,434,054		41.72%	2,305,000		46.87%	2,713,420		49.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	208,504	100.00%		339,500	100.00%		295,000	100.00%	
10. Investment Revenues									
11.									
12.									
Total Commodities	208,504		6.06%	339,500		6.90%	295,000		5.42%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues				175,348	100.00%		57,500	100.00%	
10. Investment Revenues									
11.									
12.									
Total Equipment				175,348		3.56%	57,500		1.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues				25,000	100.00%		8,000	100.00%	
10. Investment Revenues									
11.									
12.									
Total Vehicles				25,000		0.50%	8,000		0.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	2,937,151	85.45%		4,392,656	89.32%		4,910,920	90.34%	
10. Investment Revenues	500,000	14.54%		525,000	10.67%		525,000	9.65%	
11.									
12.									
TOTAL	3,437,151		100.00%	4,917,656		100.00%	5,435,920		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Operational Revenues (1)	Hancock Bank	2,937,151	4,392,656	4,910,920
Investment Revenues (2)	Bancorp South	500,000	525,000	525,000
Section B TOTAL		3,437,151	4,917,656	5,435,920

Section S + A + B TOTAL		3,437,151	4,917,656	5,435,920
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Operating Checking	1	Hancock Bank	1,290,679	1,000,000	1,000,000
Petty Cash	2	Hancock Bank	800	800	800
Perpetual Investment	3	Bancorp South	7,000,000	7,000,000	7,000,000
Operating Investment	4	Bancorp South	2,571,101	3,000,000	3,000,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Operational Funds- Hancock Bank

Operating Funds from Operational Revenues are used for the operations of the facility.

Investment Funds-Bancorp South

Interest earned from Investment Funds is used to supplement the operational revenues of the facility

TREASURY FUND/BANK

Interest on the Investment accounts is used to supplement the Operational Revenues of the Facility.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,775,044	1,775,044
Travel				19,549	19,549
Contractual Services				1,434,054	1,434,054
Commodities				208,504	208,504
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,437,151	3,437,151
No. of Positions (FTE)				46.00	46.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,030,308	2,030,308
Travel				42,500	42,500
Contractual Services				2,305,000	2,305,000
Commodities				339,500	339,500
Other Than Equipment					
Equipment				175,348	175,348
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,917,656	4,917,656
No. of Positions (FTE)				52.00	52.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				289,192	289,192
Travel					
Contractual Services				408,420	408,420
Commodities				(44,500)	(44,500)
Other Than Equipment					
Equipment				(117,848)	(117,848)
Vehicles				(17,000)	(17,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				518,264	518,264
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,319,500	2,319,500
Travel				42,500	42,500
Contractual Services				2,713,420	2,713,420
Commodities				295,000	295,000
Other Than Equipment					
Equipment				57,500	57,500
Vehicles				8,000	8,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,435,920	5,435,920
No. of Positions (FTE)				52.00	52.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COAST COLISEUM COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COLISEUM OPERATIONS				5,435,920	5,435,920
SUMMARY OF ALL PROGRAMS				5,435,920	5,435,920

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,775,044	1,775,044
Travel				19,549	19,549
Contractual Services				1,434,054	1,434,054
Commodities				208,504	208,504
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,437,151	3,437,151
No. of Positions (FTE)				46.00	46.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,030,308	2,030,308
Travel				42,500	42,500
Contractual Services				2,305,000	2,305,000
Commodities				339,500	339,500
Other Than Equipment					
Equipment				175,348	175,348
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,917,656	4,917,656
No. of Positions (FTE)				52.00	52.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				289,192	289,192
Travel					
Contractual Services				408,420	408,420
Commodities				(44,500)	(44,500)
Other Than Equipment					
Equipment				(117,848)	(117,848)
Vehicles				(17,000)	(17,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				518,264	518,264
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,319,500	2,319,500
Travel			42,500	42,500
Contractual Services			2,713,420	2,713,420
Commodities			295,000	295,000
Other Than Equipment				
Equipment			57,500	57,500
Vehicles			8,000	8,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			5,435,920	5,435,920
No. of Positions (FTE)			52.00	52.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	1- Coliseum Operations	Total Funding Change	FY 2011 Total Request		
SALARIES	2,030,308			289,192	289,192	2,319,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,030,308			289,192	289,192	2,319,500		
TRAVEL	42,500					42,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,500					42,500		
CONTRACTUAL	2,305,000			408,420	408,420	2,713,420		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,305,000			408,420	408,420	2,713,420		
COMMODITIES	339,500			(44,500)	(44,500)	295,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	339,500			(44,500)	(44,500)	295,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	175,348			(117,848)	(117,848)	57,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,348			(117,848)	(117,848)	57,500		
VEHICLES	25,000			(17,000)	(17,000)	8,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000			(17,000)	(17,000)	8,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,917,656			518,264	518,264	5,435,920		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,917,656			518,264	518,264	5,435,920		
TOTAL	4,917,656			518,264	518,264	5,435,920		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00					52.00		
TOTAL FTE	52.00					52.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Operation and maintenance of the existing Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

II. Program Objective:

To increase the use of the facility, maximize revenues to the facility and enhance the impact in the local area and the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1- Coliseum Operations:

Increase in Salaries is to increase our staff for the first full year of our expanded facility. The increase in Contractual reflects increased utilities and insurance costs as a result of the expanded facility.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Event Days	586.00	600.00	650.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Coliseum Rental Income	420,139.00	500,000.00	550,000.00
2 Convention Center Rental Income	358,275.00	700,000.00	750,000.00
3 Food Service Commissions	689,220.00	700,000.00	750,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Hotel Rooms Generated	30,280.00	47,000.00	55,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COAST COLISEUM COMMISSION

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COLISEUM OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,917,656		4,917,656	
TOTAL	4,917,656		4,917,656	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,917,656		4,917,656	
TOTAL	4,917,656		4,917,656	

NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI COAST COLISEUM COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each Board Member is paid \$40.00 per each meeting they attend.

B. Estimated number of meetings FY2010

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mitchell Salloum Jr</u>	<u>Gulfport, MS</u>	<u>Supervisors</u>	<u>4/30/2007</u>	<u>4 Years</u>
2.	<u>Cathye Ross Amos</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>4/30/2004</u>	<u>4 Years</u>
3.	<u>Mark D Mavar</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2005</u>	<u>4 Years</u>
4.	<u>Walter Blessey IV</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2006</u>	<u>4 Years</u>
5.	<u>William H Mitchell</u>	<u>Long Beach, MS</u>	<u>Mayors</u>	<u>4/30/2008</u>	<u>4 Years</u>
6.	<u>Bobby Eleuterius</u>	<u>D'Iberville, MS</u>	<u>Supervisors</u>	<u>7/1/2008</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,800	14,000	8,000
611XX Transportation of Goods (61180-61190)	56,935	25,000	38,100
61210 Electricity	664,478	1,100,000	1,300,000
61220 Gas	100,981	230,000	230,000
61230 Water & Sewage	22,510	100,000	80,000
Telephone, Local	16,723	24,000	22,000
Telephone, Long Distance	901	3,000	3,000
Cable	536		720
TOTAL (B)	865,864	1,496,000	1,681,820
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	52,580	60,000	133,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	52,580	60,000	133,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	7,881	10,000	10,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	7,881	10,000	10,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	11,734	15,000	15,000
61530 Machinery & Field Equipment	60,362	50,000	60,000
61540 Motor Vehicles	1,405	3,500	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	47,095	60,000	54,000
TOTAL (E)	120,596	128,500	132,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	25,066	20,000	25,000
6163X Legal (61630-61636)	10,749	17,000	21,600
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	12,268	25,000	12,500
TOTAL (F)	48,083	62,000	59,100
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	310,660	500,000	650,000
61715 Insurance Computer Equipment			
61720 Membership Dues	5,707	7,500	6,500
61721 Subscriptions			
Kitchen Repair	2,722	7,500	7,500
Uniform Cleaning	6,844	8,500	8,500
Garbage Service	13,117	25,000	25,000
TOTAL (G)	339,050	548,500	697,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,434,054	2,305,000	2,713,420
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,434,054	2,305,000	2,713,420
TOTAL FUNDS	1,434,054	2,305,000	2,713,420

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	21,410	31,000	26,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Money Managers Fees	13,938	17,500	15,000
Total (B)	35,348	48,500	41,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	7,245	12,000	10,000
62251 Repair Vehicle	754	2,000	1,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	10,270	38,000	30,000
Total (C)	18,269	52,000	41,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	54,839	75,000	75,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Engineering Supplies	17,500	25,000	20,000
Building Supplies	33,119	60,000	40,000
Stage Supplies		1,000	20,000
Small Tools	5,336	4,000	4,000
Small Plants		1,500	1,500
Landscape Services	39,858	40,000	40,000
Sweeping		7,500	2,500
Hockey Supplies	4,235	25,000	10,000
Total (E)	154,887	239,000	213,000

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	208,504	339,500	295,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	208,504	339,500	295,000
TOTAL FUNDS	208,504	339,500	295,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			1	6,500			
ATM					2	2,500	5,000
Computer (Admin)					1	1,500	1,500
Wireless Credit Card Machines					4	1,000	4,000
TOTAL (C)				6,500			10,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Stage Curtains & Hardware			1	5,600			
Stage Accessories			1	20,936			
Shampoo Machine			1	20,000			
Scrubber			1	14,000			
Other Janitorial Equipment			1	6,800			
Trash Cans, Covers, Carts			1	20,000			
8 Foot Tables (30" wide)			100	15,000			
8 Foot Tables (18" Wide)			100	13,500			
Cocktail Tables			12	2,628			
Cocktail Chairs			12	3,384			
Engineering Supplies (Additional Power)			1	30,000	1	30,000	30,000
Cushman Cart			1	6,500			
Engineering Tools			1	2,500			
Roll Around Sound Carts			2	6,000			
Aluminum Stage Ramps			2	2,000			
Barricades					1	5,000	5,000
Motorola Radios					6	600	3,600
Cable Ramps					1	5,000	5,000
Portable Dimmer Packs					2	1,700	3,400
TOTAL (F)				168,848			47,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				175,348			57,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				175,348			57,500
TOTAL FUNDS				175,348			57,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1			1	25,000	1	8,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4			1	25,000	1	8,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					25,000		8,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					25,000		8,000
TOTAL FUNDS					25,000		8,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2011 BUDGET REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION _____

Name of Agency

The mission of the Mississippi Coast Coliseum Commission is to increase the use of the Coliseum and Convention Center and enhance the facility's value to the community and state.

Fiscal Year 2011 represents the first full year of operations for our new expanded Convention Center facility. This expansion doubled the size of our Convention Center, which increased our convention facilities to approximately 400,000 square feet.

Our Salaries have increase due to staffing needs for the new facility. This is a similar request to the FY 2010 request with an increase for PERS, health insurance, and cost of living adjustments.

Contractual Services reflects a large increase to account for the increase in electricity and insurance for the new expansion. Also, an increase in Marketing efforts to promote the new facility.

Commodities and Capital outlay decreased primarily because much of the equipment is new and was requested in the prior fiscal years. The majority of the equipment was repaired or replaced in the years immediately following Hurricane Katrina and therefore our needs for these items have decreased.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI COAST COLISEUM COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paula April	Philadelphia, PA	National Governors Conference	1,169	Operational Revenues
Quave/Holmes	Miami, FL	IAEE Conference	1,896	Operational Revenues
Shawn Kahler	Wheeling, WV	IAAM School	2,569	Operational Revenues
Kemp/Holmes	Las Vegas, NV	IAFE Conference	2,959	Operational Revenues
Quave/Holmes	Portland, OR	IAAM Conference	3,074	Operational Revenues
McDonnell	Kansas City	IAMM	1,569	Operational Revenues
Quave	Seattle, WA	MSAE	1,009	Operational Revenues
McDonnell	New Orleans, LA	Ticket Master	83	Operational Revenues
Tomasvosky	Indianapolis, IN	RicCorp Training	635	Operational Revenues
McDonnell	Nashville, TN	Talent - Crawfish Fest	1,072	Operational Revenues
Total Out of State Travel Cost			\$16,035	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
OUTSIDE AUDITOR / ANNUAL AUDIT/SUPPORT		25,066	20,000	25,000	
<i>Comp. Rate: 150</i>					
TOTAL 6162X Accounting (61621-61624)		25,066	20,000	25,000	
6163X Legal (61630-61636)					
OUTSIDE LEGAL / LEGAL SERVICES		10,749	17,000	21,600	
<i>Comp. Rate: 150</i>					
TOTAL 6163X Legal (61630-61636)		10,749	17,000	21,600	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Payroll /Other / Payroll/ Reporting Fees		12,268	25,000	12,500	
<i>Comp. Rate: 25</i>					
TOTAL 61690 Other Fees & Services		12,268	25,000	12,500	
GRAND TOTAL (61600-61699)		48,083	62,000	59,100	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63390 Truck, Carry-All (TK CA)				
2000	PICKUP TRUCK	ENGINEERING	OPERATIONS	8,000
TOTAL WORK VEHICLES				8,000
TOTAL VEHICLE REQUEST				8,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Ford	2009	Taurus	William F Holmes	Administrative		2,897	12,000		
W	Ford	1999	F-150	Operations Dept	General Purpose	PE4 06246	67,089	2,000	Y	
W	Chevrolet	2001	3500 Van	Operations Dept	General Purpose	PWA 499	103,133	10,000		Y
W	Ford	2008	F-150	Operations Dept	General Purpose	G44511	10,027	7,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI COAST COLISEUM COMMISSION _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : COLISEUM OPERATIONS			
	1- Coliseum Operations		
		Salaries	289,192
		Contractual	408,420
		Commodities	-44,500
		Equipment	-117,848
		Vehicles	-17,000
		Total	518,264
		Other Special Funds	518,264

CAPITAL LEASES

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI COAST COLISEUM COMMISSION

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					